

The Port
OF PORT TOWNSEND
SERVING ALL OF JEFFERSON COUNTY

2018 CAPITAL IMPROVEMENT

**Port Commission Workshop
March 28, 2018**

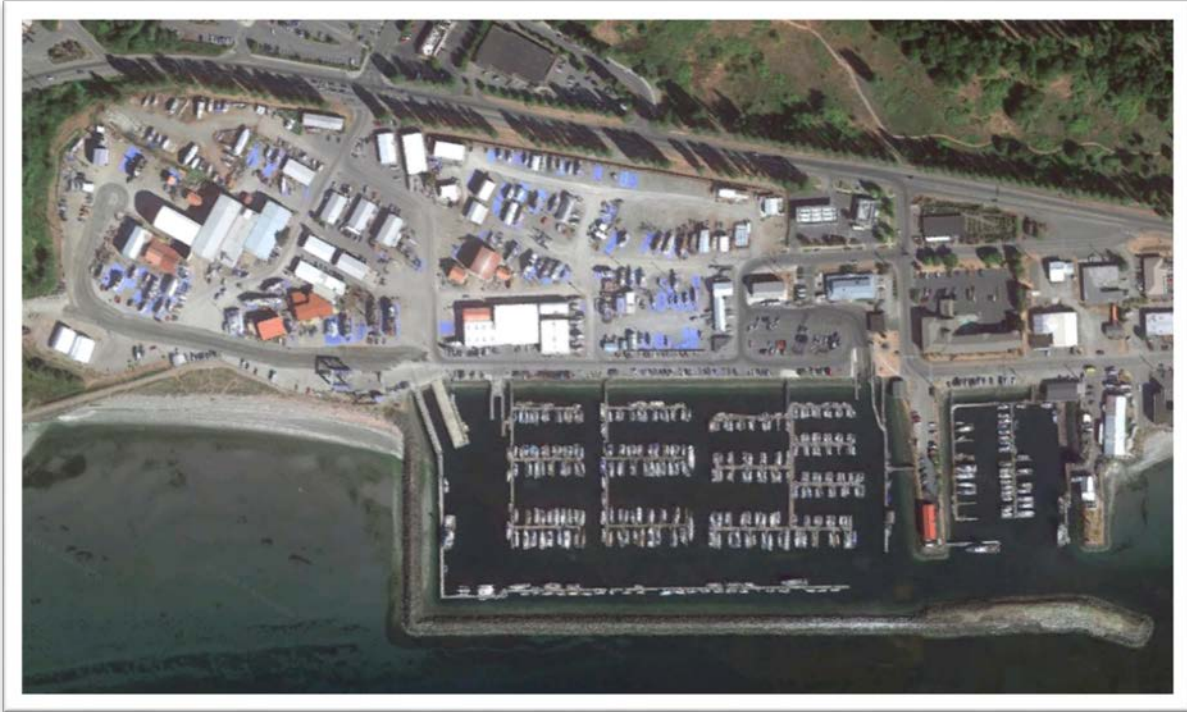
2018 CAPITAL PROJECT SUMMARY

	Project Estimate	Confidence of Cost Estimate	Capital Budget	New Bond	New Grants	Operating Revenue <i>(not budgeted)</i>	Operating Maint. Budget
BOAT HAVEN MARINA & YARD							
Boat Haven Workyard Surface							
Assessment, design, permitting, administration	\$5,000	Moderate				\$5,000	
Construction	\$200,000	Moderate				\$200,000	
Equipment?							
Storm Water Lift Station / Tide Gate	\$100,000	Low				\$100,000	
Boat Haven Integrated Plannning (IPG)	\$200,000				\$200,000		
New Day Fisheries Roof	\$38,000	High				\$38,000	
Boat Haven Water Sub-Meters & Backflow Prevention	\$60,500	High				\$60,500	
Boat Haven Bathroom Renovation							
Paint Phase (Paint and Access Control)	\$18,000	Moderate					\$18,000
480 Power to Shipyard							
Design	\$10,000	Moderate				\$10,000	
Construction	\$35,000	Low				\$25,000	\$10,000
POINT HUDSON MARINA & RV PARK							
Point Hudson Jetty South							
Engineering, design, permitting, administration	\$91,327		\$91,327				
Construction	\$3,512,500	Moderate	\$3,512,500	\$636,673			
Cupola House & Annex							
Heat, Creosote, Electrical (Cupola Only)	\$50,000	Moderate				\$50,000	
WDFW Heat / Creosote							
Design	\$5,000	Low				\$5,000	
Construction	\$90,000	Low				\$90,000	
Shanghai Restaurant Building Repairs							
Shanghai Heat	\$10,000	High					\$10,000
Armory Building Upgrades (Building Partial Demo/Prep Phase)	\$30,000	Moderate					\$30,000
JEFFERSON COUNTY INTERNATIONAL AIRPORT							
JCIA Runway							
Engineering, Permitting, Administration	\$262,000	Moderate	\$262,000				
QUILCENCE							
Quilcene Coast Roof Repair	\$48,000	High				\$48,000	
EQUIPMENT							
2018 Equipment	\$150,000	High	\$150,000				
TOTALS	\$4,915,327		\$4,015,827	\$636,673	\$200,000	\$631,500	\$68,000

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY
2018

BOAT HAVEN MARINA & YARD

PROJECT NO.	PROJECT NAME	PAGE
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BH 2015-10A	Boat Haven Bathroom Renovation – Paint and Locks	5
BH 2016-3	2018 Boat Haven Submetering/Backflow Prevention	6
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BH 2018-2	Workyard Integrated Planning	9
BH 2018-3	Shipyards Power Improvements	10



Port of Port Townsend Boat Haven Marina & Yard

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PROJECT NO.: BH 2015-2

PROJECT NAME: 2018 TIDE GATE REPLACEMENT

DESCRIPTION: The current storm water outfall consists of a tide gate (intended for one-way flow only) in a 96" diameter manhole and a 42" concrete pipe that discharges into the marina east of the 300-Ton haul-out dock. This tide gate does not work well. At higher tides, it allows seawater to flow back into the drainage system which adversely affects treatment effectiveness and increases the periodic system cleaning costs.

It appears that the lowest cost option is replacement of the tide gate with an in-line valve like the pictures below. This will involve cutting the 96" concrete lid for 42" access, removal of the old tide gate, and installation of the new one. A replacement lid would be fabricated and installed.

NEED: This project is needed to protect the stormwater treatment systems within the yard. It is also necessary to protect against flooding. The design of the existing system includes stormwater pumping to keep stormwater from flooding the yard when the tide gate is closed and a storm event is occurring. These pumps cannot keep up with a leaking gate.

RANKING: This project is considered a regulatory/health and safety/liability reduction requirement.

BUDGET: An estimate of \$100,000 has been developed, but with low confidence due to the current preliminary project development status.

STATUS: Project approach is under development; potential vendors and contractors are being identified. Contract documents and approach have not been developed.

SCHEDULE: As soon as possible.



Tide Flex Prototype – Tide Gate

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.:	BH 2015-10A
PROJECT NAME:	BOAT HAVEN MARINA BATHROOM RENOVATION – PAINT AND LOCKS
DESCRIPTION:	<p>This project involves renovation of a portion of the bathroom facility. Due to financial constraints, this effort will be limited to painting (interior and exterior) of the facility.</p> <p>Additionally, funding has been added to the estimate for this project to cover the cost of renovation of the lock and access mechanisms for the facility.</p>
NEED:	<p>This facility serves both the community and marina and has for many years. The extent of use has raised the question of capacity of the HVAC system to handle the daily use of the facility. Recent assessment of the existing HVAC system indicates that it provides only 1/3 to 1/2 of the needed capacity. Additionally, use of the facility has caused continual moisture issues, and maintenance has lagged. Therefore, recent estimates for remodel of the facility have been in the \$200,000 range. This is beyond the scope of a one-time project.</p>
RANKING:	<p>This project is considered critical maintenance to keep the facility in an acceptable condition for those who pay moorage or Port fees and rely on the facility.</p>
BUDGET:	<p>Estimated painting costs are \$8,000, and a lock system addition would be \$10,000 depending on selection of the lock system and features.</p>
STATUS:	<p>Contract and bid documents have not been developed.</p>
SCHEDULE:	<p>Summer 2018</p>



Boat Haven Restroom

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

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PROJECT NO.:	BH 2016-3
PROJECT NAME:	2018 BOAT HAVEN WATER SUBMETERING/BACKFLOW PREVENTION
DESCRIPTION:	<p>The project involves replacement of an existing (and aged) backflow prevention assembly near the Boat Haven restrooms. This system does not meet current standards and must be replaced per the City. The least cost replacement will involve installation of three smaller assemblies near the connections serving the marina floats.</p> <p>In addition, water meters will be installed at each of the water system connections to marina floats. This will involve installation of five meters.</p>
NEED:	<p>The backflow portion of this project is intended to come into compliance with City (state) requirements for backflow prevention for water systems. This is done with addition of backflow preventers which (with loss of pressure) prevent backflow of potentially contaminated water into the distribution system. Backflow prevention is critical where sources of contaminants are potentially connected to the system (irrigation systems, improper plumbing, pumping systems cross connected, etc.).</p> <p>Secondly, this project is intended to provide secondary metering for Boat Haven water use so that the Port will not be charged for sewer as is normal for most City users. Water use equates to sewer use. This is not appropriate for Boat Haven water use where no sewer is available. Consequently, this portion of the project will be dependent on an agreement with the City to adjust the water bill to eliminate sewer fees for the marina use.</p>
RANKING:	This project is part of business/operational initiatives to increase cost effectiveness and reduce utility charges wherever feasible.
BUDGET:	This project has been estimated at \$60,500 with a high confidence.
STATUS:	Design of the project is complete, but scope and contract documents have not been developed.
SCHEDULE:	Summer 2018



Water Meter



Backflow Preventer

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.: BH 2017-1

PROJECT NAME: WORKYARD RESURFACING

DESCRIPTION: This project is a continuation of the gravel project for 2017. It will remove gravel around physical structures and build grade and gravel interface with sub-surface in several areas in the yard. The exact project will depend on the dollars approved in the capital budget.

NEED: This is necessary to provide a road/workyard surface that is a buffer between the sediment laden "mud" of the base of the workyard and the traveling and working surface. This will assist in meeting stormwater standards, and preserve the life of the multiple stormwater filters.

RANKING: This project is considered a regulatory requirement, and is part of meeting stormwater requirements.

BUDGET: Expect cost of \$200,000 (similar in extent to the 2017 project).

STATUS: No design/bid specifications have been initiated.

SCHEDULE: To be developed, but work should occur in July - September.



Boat Haven Workyard Resurfacing 2017

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.:	BH 2018-1
PROJECT NAME:	2018 NEW DAY FISHERIES ROOF REPLACEMENT
DESCRIPTION:	This project involves the replacement of approximately 1/3 of the roof on New Day Fisheries' building. The work includes saw-cut and removal of damaged roofing on west side of building, installing new roofing over existing roofing, a ridge cap, ventilator flashing, flashing at the new to old roof connection, and new rain gutters with one downspout at the north corner, each side of the building.
NEED:	This improvement is needed to maintain business conditions for the tenant and to protect the asset.
RANKING:	This project is considered critical maintenance and within return on investment expectations of the existing lease.
BUDGET:	\$38,000 with a relatively high confidence, given the project status.
STATUS:	The project has been evaluated, estimated, and contract bid documents have been developed.
SCHEDULE:	May – September 2018



New Day Fisheries Building

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.:	BH 2018-2
PROJECT NAME:	WORKYARD INTEGRATED PLANNING
DESCRIPTION:	This project is a data gathering and planning effort for the Port's boatyard and shipyard. It can be described as a coordinated analysis of environmental conditions, site planning, and financial issues.
NEED:	It has been clear that the current workyard approach utilizing workspaces which are open to the elements and un-restricted access has not been working well given continued stormwater permit compliance issues and a history of soil contamination. This project will allow some analysis of existing conditions, and will provide for consideration of other approaches to workyard management. Options might include paving of a portion of the yard, traffic re-routing, and consideration of more working enclosures, or other business and operational changes to improve the financial viability of this Port asset.
RANKING:	This project has been ranked high provided funding was obtained. The State Legislature included adequate funding in the Capital Budget, and Ecology has approved a grant to pay for this effort.
BUDGET:	\$200,000 (grant funding).
STATUS:	The grant documents are being prepared. It is anticipated that a consultant will assist with this project, but consultant services have not been developed.
SCHEDULE:	Start in 2018 and completed in 2019.

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.: BH 2018-3

PROJECT NAME: SHIPYARD POWER IMPROVEMENTS

DESCRIPTION: This project will improve power supply to the shipyard by installing 480-volt power to the west portion of the yard. This will involve considerable work by the PUD to provide underground power and transformers. The Port will then prepare the power distribution portion of the project which is at least three access locations along the western boundary.

NEED: This project is necessary to meet the objectives of the Port's mission and the business plan.

RANKING: This project is critical to obtain and maintain industrial operations in the shipyard.

BUDGET: The PUD has agreed to install a 1,000 amp of 480-volt power and transformers in two locations because of their multiple power objectives in the area. Power will be divided into two 400 amp services and one 200 amp service. However, the Port will need to design, build, and install a distribution system which would consist of two 3-metered pedestals strategically located along the west boundary of the yard. The Port's portion of the cost has been roughly estimated at \$45,000 with a low confidence given the status of the project.

STATUS: PUD discussions have occurred, but engineering services have not been obtained for design and cost estimates for power distribution.

SCHEDULE: June 2018



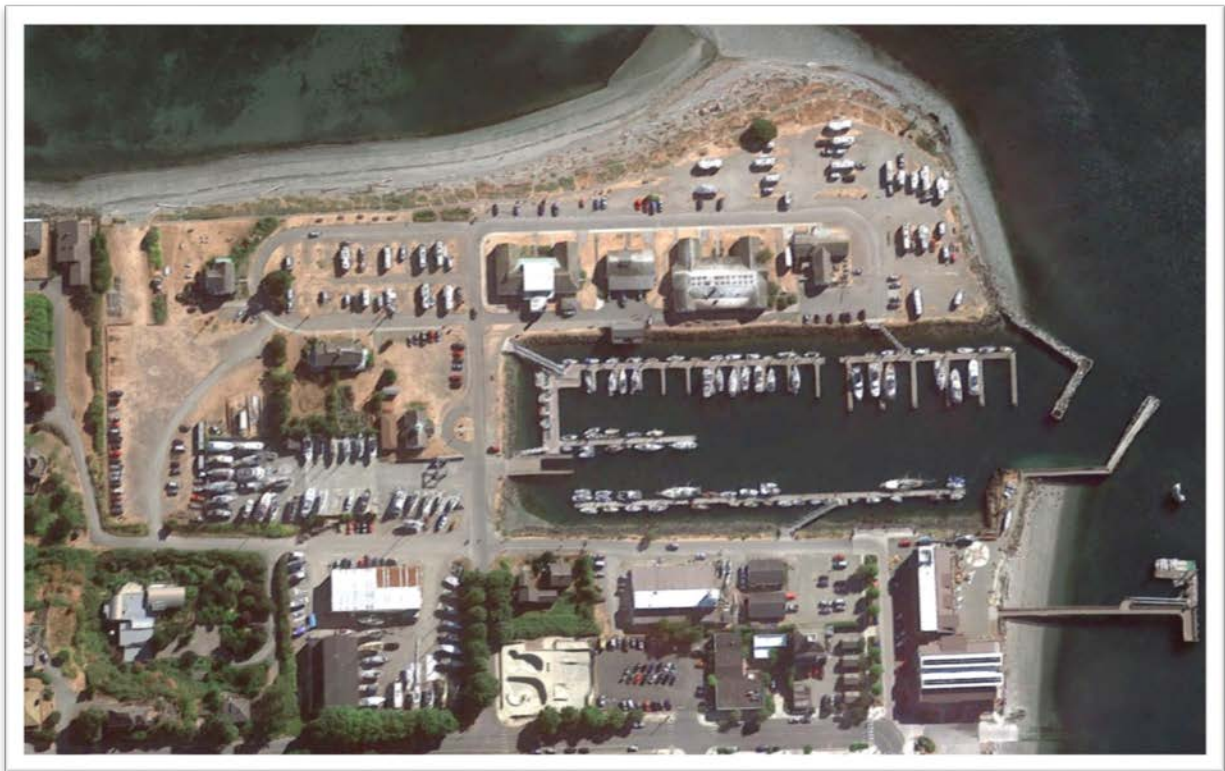
Shipyard Power Improvement

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

POINT HUDSON MARINA & RV PARK

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Port of Port Townsend Point Hudson Marina and RV Park

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.: PH 2015-1A

PROJECT NAME: POINT HUDSON SOUTH JETTY REPLACEMENT

DESCRIPTION: This project involves the demolition and re-construction of the south jetty and entry to the Point Hudson Marina. The existing jetty will be removed, and a re-designed jetty constructed.

NEED: This jetty was constructed in the 1930's and has been repaired over its life. The jetty consists of two components, the north jetty and south jetty. Repair and replacement of the jetty has been actively under consideration over the past five years. Of the options available, replacement was selected, and due to cost, the south jetty has become a separate project and was selected as a priority for replacement.

Driving this project is concern over collapse of the jetty and potential closure of the marina. This risk is considerable to the Port, community, and local businesses.

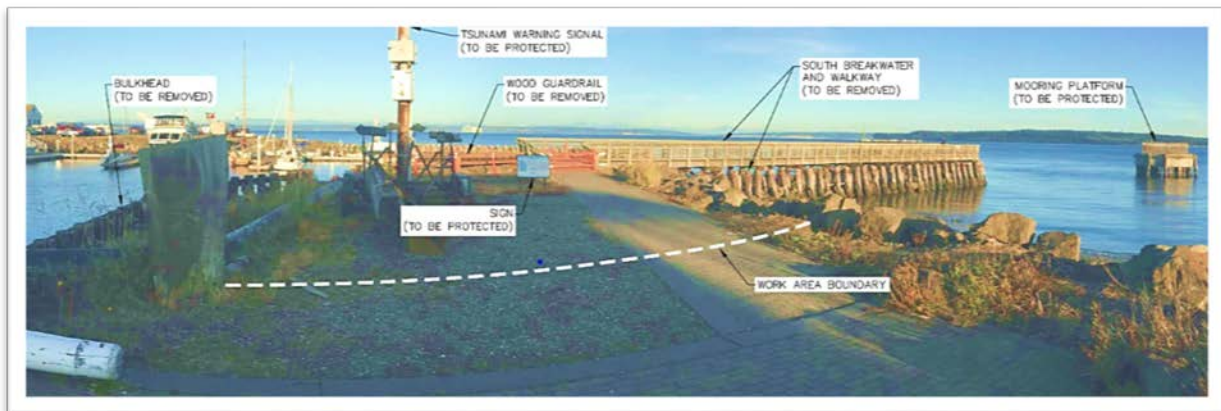
RANKING: This project, along with the north jetty, was ranked #1 among the Port's capital project needs since 2015. More recently, budget for the project has been approved for construction in 2018-19.

BUDGET: Approved for this project is \$3,603,827.

Project cost estimated is now \$4.24M based on Schedule B Bid documents approved by Commission on March 20, 2018. This includes steel tariff and professional construction management.

STATUS: Design is complete and bidding is scheduled for April.

SCHEDULE: This project is scheduled between July 2018 and February 2019.



Point Hudson South Jetty

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.: PH 2015-16A

PROJECT NAME: 2018 CUPOLA HOUSE IMPROVEMENTS

DESCRIPTION: This project potentially consists of two buildings. The Cupola House has 1,680 square feet of floor area and the Annex Building has 1,100 square feet. These buildings are connected by an 8x12 foot covered passageway. The 2018 effort will only involve heating and creosote issues related to the Cupola House structure. Heating will include design of system for exterior air introduction to reduce creosote odors. Creosote odor abatement will include coating of creosote building pilings and sub-structures.

NEED: This project is necessary to improve the buildings viability on the rental market. The building is currently vacant.

RANKING: This project is ranked high with consideration of the potential revenue of the facility, and to meet the objectives of the business plan.

BUDGET: \$50,000 preliminary estimate; low confidence based on status of project (lack of engineering and project specifications at this time).

STATUS: The design of the heating system has not been initiated. Consequently, an accurate estimate of costs is not possible. Also, the specifics of creosote coating and potential contractors has not been finalized, so estimates are rough.

SCHEDULE: As soon as possible.



Cupola House

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.:	PH 2015-17A
PROJECT NAME:	POINT HUDSON ADMIN – WDFW BUILDING IMPROVEMENTS
DESCRIPTION:	This project involves design and construction of a supplemental heat supply to this building as part of a creosote odor abatement effort. This heating system will introduce fresh air into the building which the existing heating system does not do. As part of this effort, the creosote pilings and building support structure will be coated with an impermeable material to reduce creosote odors at their main source.
NEED:	This building has been remodeled at a cost of approximately \$1.3 million. The current tenants, WDFW and US Customs, experience creosote odors sufficient to threaten the continuation of lease(s). While levels of creosote which exist have not been considered a threat to health, they are the subject of complaints from the worker who states “they have to change clothes before entering their home after a day in the building.”
RANKING:	This project is considered important to sustain income from the existing investment in the building and therefore a critical project to meet Port business objectives.
BUDGET:	An estimated budget for this project is \$95,000 with low confidence given its status (engineering specifications have not been completed).
STATUS:	While considerable effort has been given to solutions to the creosote problem, no funding has been authorized. Design of the heating system has not been started, and final selection of a coating material has not been made.
SCHEDULE:	This project should be done in the summer of 2018.



WDFW Administrative Office at Point Hudson

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2018

PROJECT NO.:	PH 2015-19
PROJECT NAME:	POINT HUDSON SHANGHAI BUILDING IMPROVEMENTS
DESCRIPTION:	This project is limited for 2018 to installation of additional head in the Shanghai restaurant portion of the building. This will involve purchase and installation to two heat pump units.
NEED:	Attention to supply of additional heat has been part of tenant/Port discussions for some time. This action is considered appropriate under the existing lease and for continued tenant satisfaction with the space.
RANKING:	This project is considered important to meet the business objectives of the Port.
BUDGET:	This project was \$8,486.
STATUS:	This project has been completed. Although a capital project, funding has come from the Port Maintenance budget.
SCHEDULE:	Completed.



Shanghai Restaurant at Point Hudson

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2018

PROJECT NO.: PH 2018-4A

PROJECT NAME: 2018 ARMORY BUILDING UPGRADES

DESCRIPTION: The 2018 Armory Building upgrades involves modification of space in the northwestern portion of the lower flow which was recently vacated. The improvements are intended to make the space more attractive by repairing walls and ceiling where inconsistent finishes exist, removal of an unpermitted storage area, and in general, getting the space ready for lease.

NEED: This effort is typical anytime a use changes or long-term tenant leaves. Improvements are needed to upgrade the facility to current standards and improve attractiveness to potential new tenants.

RANKING: This project is important to meet Port and business plan objectives.

BUDGET: \$30,000

STATUS: Work with the maintenance crew (and budget) are underway.

SCHEDULE: As soon as possible.



Armory Building at Point Hudson

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2018

QUILCENE-HERB BECK MARINA & RV PARK

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QM 2017-14	Coast Oyster Roof	18



Port of Port Townsend Quilcene-Herb Beck Marina

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2018

PROJECT NO.: QM 2017-14

PROJECT NAME: COAST OYSTER ROOF

DESCRIPTION: The Coast Seafoods building located in Quilcene is a two-story, 60' wide by 68' long building. The re-roofing project is for the entire building. This building is a steel frame structure. The work includes installing new roofing over existing roofing, a ridge cap and ventilator flashing.

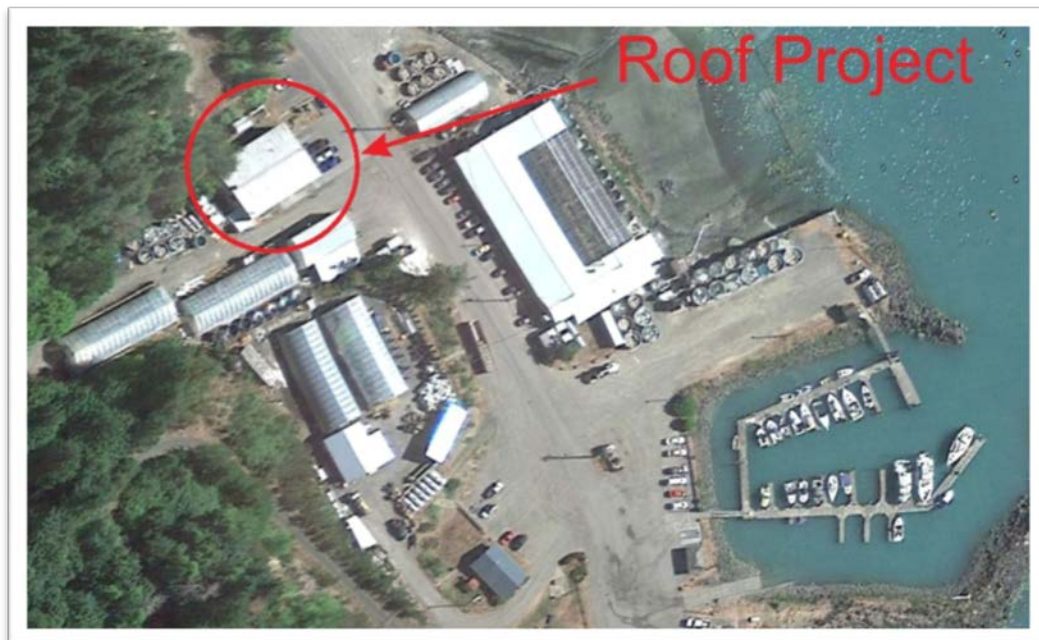
NEED: This improvement is needed to maintain business conditions for the tenant and to protect the asset.

RANKING: This project is considered critical maintenance and within return on investment expectations of the existing lease.

BUDGET: \$48,000 with a relatively high confidence given the project status.

STATUS: The project has been evaluated, estimated, and contract bid documents have been developed.

SCHEDULE: May – September 2018



Coast Seafoods Building at Quilcene

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2018

JEFFERSON COUNTY INTERNATIONAL AIRPORT

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IA 2015-5	JCIA Runway Improvements	20



Jefferson County International Airport

PORT OF PORT TOWNSEND CAPITAL PROJECT SUMMARY

2018

PROJECT NO.:	IA 2015-5
PROJECT NAME:	JCIA RUNWAY IMPROVEMENTS
DESCRIPTION:	This project involves re-surfacing (re-construction) of the airport's runway. The 2018 portion of the project will provide the design detail and permitting for implementation of the project in 2019.
NEED:	This work (runway resurfacing) was identified in the Port's airport planning documents. This planning and identified upgrades are mandated by the FAA to keep the airport in operation.
RANKING:	This is a non-discretionary project if the Port intends to continue seeking/applying for FAA funding for rehabilitation and repair. It is necessary to keep this asset in operation, and the project has been given a high priority.
BUDGET:	For 2018, the engineering and permitting are targeted to cost \$262,000. The Federal Government will fund 90% with the State paying 5% and the Port 5%.
STATUS:	A contract is in place, and the project is on schedule for permitting and design.
SCHEDULE:	This effort will be complete in 2018.



JCIA Runway